

## 081 - TRIAL COURTS

### Operational Summary

#### Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for the operations of all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange

County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	67,490,754
Total Recommended FY 2004-2005 Budget:	65,456,349
Percent of County General Fund:	2.65%
Total Employees:	0.00

### Budget Summary

#### Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore Funding for Reduction in State Trial Court Funding Amount: \$ 1,951,088	Funding to meet the State MOE payment due to a reduction in court revenues.	N/A.	081-521

#### Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	43,919,042	38,922,055	36,701,221	36,701,221	0	0.00
Total Requirements	68,769,482	67,677,183	67,717,460	65,456,349	(2,261,111)	-3.34
Net County Cost	24,850,439	28,755,128	31,016,239	28,755,128	(2,261,111)	-7.29

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page 506.

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### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ (13)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Fines, Forfeitures & Penalties	11,758,538	12,281,603	8,780,606	8,780,606	0	0.00
Revenue From Use Of Money And Property	35,968	41,825	25,359	25,359	0	0.00
Intergovernmental Revenues	5,881,591	4,141,839	3,214,285	3,214,285	0	0.00
Charges For Services	26,242,969	22,456,788	24,672,971	24,672,971	0	0.00
Miscellaneous Revenues	(10)	0	8,000	8,000	0	0.00
<b>Total Revenues</b>	<b>43,919,042</b>	<b>38,922,055</b>	<b>36,701,221</b>	<b>36,701,221</b>	<b>0</b>	<b>0.00</b>
Salaries & Benefits	39,836	0	0	0	0	0.00
Services & Supplies	4,280,305	4,596,296	4,449,904	2,207,141	(2,242,763)	-50.40
Services & Supplies Reimbursements	(42,096)	(168,000)	(50,000)	(50,000)	0	0.00
Other Charges	63,500,849	62,083,437	62,083,437	62,083,437	0	0.00
Fixed Assets	(1,249)	0	68,669	0	(68,669)	-100.00
Other Financing Uses	991,837	1,165,450	1,165,450	1,215,771	50,321	4.32
<b>Total Requirements</b>	<b>68,769,482</b>	<b>67,677,183</b>	<b>67,717,460</b>	<b>65,456,349</b>	<b>(2,261,111)</b>	<b>-3.34</b>
<b>Net County Cost</b>	<b>\$ 24,850,439</b>	<b>\$ 28,755,128</b>	<b>\$ 31,016,239</b>	<b>\$ 28,755,128</b>	<b>\$ (2,261,111)</b>	<b>-7.29%</b>

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).